

## HOUSING/ECONOMIC DEVELOPMENT DEPARTMENT SUMMARY

The Housing and Economic Development Department works to improve the economic development climate in the community, and is responsible for the City's relationship with business and industry. Activities include: marketing of City owned commercial and industrial properties; working with private sector groups on development issues; maintaining industrial site data; processing of industrial revenue bond requests; and participating in community wide international marketing efforts. This department also supervises the Housing Authority, energy loan and weatherization assistance programs, the Energy Management Team, and Central Inspection Division (summarized elsewhere).

### Budget Highlights

The adopted 1988 budget reflects an increase of \$6,261 (2.6%) above the 1987 budget.

- Personnel costs represent 93.5% of the total Economic Development budget.
- Charges to Central Inspection (\$19,920) and the Housing Authority (\$14,490) represent the Economic Development Director's share in administering those operations.
- This budget reflects staff and support expenditures for economic development. This activity will be reevaluated once the WI/SE Council staffing and work functions are determined.
- The Housing and Energy Management functions of this Department are funded from CDBG and other Federal/State allocations.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 225,199	\$ 232,860
Contractual Services	9,815	8,415
Commodities	6,200	6,200
Capital Outlay	--	--
Other	<u>1,500</u>	<u>1,500</u>
<b>Total</b>	<b><u>\$ 242,714</u></b>	<b><u>\$ 248,975</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT  
 DIVISION: ECONOMIC DEVELOPMENT

ACTIVITY NO.: 110-56-830-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 218,831	\$ 179,765	\$ 187,270
12X Health and Life Insurance	<u>5,076</u>	<u>5,346</u>	<u>5,400</u>
TOTAL PERSONAL SERVICES	\$ 223,907	\$ 185,111	\$ 192,670
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	5,587	5,700	4,300
230 Transportation Out-of-city	370	575	575
231 Transportation In-city	2,437	2,700	2,700
240 Advertising	11		
250 Insurance			
260 Dues and Subscriptions	684	315	310
270 Professional Services	1,117		
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	777	525	530
295 Other Contractual Services	<u>1,839</u>		
TOTAL CONTRACTUAL SERVICES	\$ 12,822	\$ 9,815	\$ 8,415
<b>COMMODITIES</b>			
310 Office Supplies	\$ 5,578	\$ 5,375	\$ 5,380
320 Clothing and Linen			
330 Food, Drugs and Chemicals	226	300	300
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	634	525	520
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 6,438	\$ 6,200	\$ 6,200
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
RR Spur Signal Maintenance	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL OTHER	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTAL</b>	<b>\$ 244,667</b>	<b>\$ 202,626</b>	<b>\$ 208,785</b>

## CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT  
DIVISION: ECONOMIC DEVELOPMENT

ACTIVITY NO.: 110-56-830-50000

The Economic Development Division combines the two former divisions of Administration and Finance and Industrial Development. Current responsibilities include departmental administration; assisting existing and attracting new industry; industrial revenue bond request analyses and program administration; commercial development; working with community leaders in development of downtown; special projects such as development of West Bank and Bridgeport; administration of City/Chamber of Commerce economic development contract; housing supply matters; tenant-landlord relations; staff assistance to Economic Development Commission and Public Building Commission; special assignments.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1988	<u>ADOPTED</u>
	<u>1987</u>	<u>1988</u>	<u>EMPLOYMENT</u>	
	<u>BUDGET</u>	<u>BUDGET</u>	<u>RANGE</u>	
Director of Housing and Economic Development	1	1	E-5	\$ 54,200
Economic and Industrial Development Officer	1	2	E-11	75,360
Industrial Analyst	2	2	628	64,000
Industrial Analyst (West Bank)	1	0		
Industrial Development Specialist	1	1	625/26	27,570
Administrative Secretary	1	1	620/21	22,150
Secretary (PT-50%)	<u>1</u>	<u>0</u>		
Subtotal	<u>8</u>	<u>7</u>		\$243,280
ADD: Longevity				3,170
Year End Payroll Accrual				720
LESS: Charge to Central Inspection				(19,920)
Charge to Wichita Housing Authority				(14,490)
Charge to West Bank				(25,490)
TOTAL				<u>\$187,270</u>